

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**South Dearborn Com School Corp (1600)**

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>								
	11100 Regular Programs; Elementary	\$3,911,537	\$3,869,547	\$4,386,831	\$5,940,245	52%	54%	35%
	11200 Regular Programs; Middle/Junior High	\$838,849	\$2,002,756	\$1,447,528	\$1,582,632	89%	-21%	9%
	11300 Regular Programs; High School	\$1,940,572	\$2,367,604	\$2,496,554	\$2,987,828	54%	26%	20%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$0	\$36,442	\$69,025	n/a	n/a	89%
	11450 Vocational Education; Consumer and Homemaking	\$110,751	\$157,155	\$160,290	\$179,620	62%	14%	12%
	12100 2007 Account Code - Gifted and Talented	\$7,519	\$0	\$0	\$3,280	-56%	n/a	n/a
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$0	\$1,352	n/a	n/a	n/a
	12210 Mental Disabilities; Mild Mental Disabilities	\$222,823	\$352,416	\$361,005	\$340,289	53%	-3%	-6%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$116,356	\$198,258	\$207,808	\$306,893	164%	55%	48%
	12310 Physical Impairment; Orthopedic Impairment	\$19,086	\$0	\$0	\$2	-100%	n/a	n/a
	12350 Physical Impairment; Homebound	\$5,480	\$21,614	\$17,538	\$32,336	490%	50%	84%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$413,115	\$470,742	\$449,970	\$567,763	37%	21%	26%
	12510 Culturally Different; Communication Disorders	\$85,765	\$173,579	\$177,290	\$208,632	143%	20%	18%
	12610 2007 Account Code - Special Programs ; Learning Disability ; All Others	\$232,551	\$293,422	\$290,651	\$139,257	-40%	-53%	-52%
	12610 Learning Disability	\$0	\$0	\$0	\$151,538	n/a	n/a	n/a
	12710 Equal Opportunity At Risk	\$60,100	\$52,962	\$48,795	\$56,464	-6%	7%	16%
	12810 Special Education Preschool	\$0	\$95,442	\$94,126	\$94,789	n/a	-1%	1%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$19,253	\$0	\$7,004	\$65	-100%	n/a	-99%
	14100 Summer School Programs; Elementary	\$5,436	\$0	\$0	\$0	-100%	n/a	n/a
	14300 Summer School Programs; High School	\$62,690	\$26,363	\$9,528	\$6,415	-90%	-76%	-33%
	16100 Remediation Testing	\$35,756	\$55,337	\$43,775	\$61,615	72%	11%	41%
	16200 Preventive Remediation	\$64,122	\$56,656	\$43,786	\$43,476	-32%	-23%	-1%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$12,218	\$11,370	\$8,041	\$10,680	-13%	-6%	33%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$172,400	\$235,493	\$246,219	\$253,544	47%	8%	3%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$791,583	\$954,003	\$988,989	\$1,099,844	39%	15%	11%
	22220 Library/Media Services; School Library	\$275,460	\$201,290	\$221,142	\$271,047	-2%	35%	23%
	22230 Library/Media Services; Audiovisual	\$3,388	\$1,689	\$980	\$1,370	-60%	-19%	40%
	22240 Library/Media Services; Educational Television	\$315	\$0	\$0	\$0	-100%	n/a	n/a
	24100 Office of The Principal	\$729,116	\$945,420	\$942,008	\$1,047,113	44%	11%	11%
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$674	\$28,819	\$54,829	\$40,457	> 500%	40%	-26%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$221,422	\$419,939	\$268,999	\$264,971	20%	-37%	-1%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$1,540	\$6,110	\$7,424	\$5,088	230%	-17%	-31%
	26497 2007 Account Code - Teachers Retirement Fund	\$328,680	\$638,962	\$611,870	\$476,072	45%	-25%	-22%
<b>Student Academic Achievement Total</b>		<b>\$10,688,557</b>	<b>\$13,636,947</b>	<b>\$13,629,422</b>	<b>\$16,243,701</b>	<b>52%</b>	<b>19%</b>	<b>19%</b>
<b>Student Instructional Support</b>								
	21220 Guidance Services; Counseling Services	\$182,182	\$233,457	\$221,229	\$244,406	34%	5%	10%
	21230 Guidance Services; Appraisal Services	\$13,718	\$17,334	\$17,623	\$21,755	59%	26%	23%
	21340 Health Services; Nurse Services	\$24,793	\$85,944	\$90,531	\$99,677	302%	16%	10%
	21810 Special Education Administration; Service Area Direction	\$31,800	\$61,041	\$59,926	\$66,775	110%	9%	11%
	22110 Improvement of Instruction; Service Area Direction	\$20,644	\$0	\$0	\$0	-100%	n/a	n/a
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$3,892	\$65,814	\$60,712	\$61,188	> 500%	-7%	1%
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$91,633	n/a	n/a	n/a
	23110 Board of Education; Service Area Direction	\$86,631	\$43,429	\$51,559	\$38,694	-55%	-11%	-25%
	23210 Executive Administration; Office of The Superintendent	\$131,800	\$143,892	\$142,465	\$170,475	29%	18%	20%
	25710 Personnel Services; Supervision of Personnel Services	\$0	\$0	\$0	\$21,714	n/a	n/a	n/a
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$163,492	\$162,027	\$76,271	n/a	-53%	-53%
<b>Student Instructional Support Total</b>		<b>\$495,460</b>	<b>\$814,403</b>	<b>\$806,071</b>	<b>\$892,587</b>	<b>80%</b>	<b>10%</b>	<b>11%</b>
<b>Overhead and Operational</b>								
	23150 Board of Education; Legal Services	\$745	\$12,668	\$24,917	\$10,667	> 500%	-16%	-57%
	23160 Board of Education; Promotion Expenses	\$3,714	\$4,425	\$10,290	\$4,880	31%	10%	-53%
	23230 Executive Administration; Staff Relations and Negotiations	\$5,534	\$1,583	\$0	\$0	-100%	-100%	n/a
	25110 Fiscal Services; Office of The Business Manager	\$72,780	\$102,904	\$89,696	\$60,235	-17%	-41%	-33%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$49,711	\$36,194	\$33,896	\$37,755	-24%	4%	11%
	25150 Fiscal Services; Payroll Services	\$40,293	\$55,471	\$56,745	\$69,547	73%	25%	23%

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	25160 Fiscal Services; Financial Accounting	\$620	\$642	\$642	\$642	4%	0%	0%
	25191 Other Fiscal Services; Refund of Revenue	\$1,415	\$4,333	\$1,563	\$151,130	> 500%	> 500%	> 500%
	25193 Other Fiscal Services; Printed Forms	\$445	\$387	\$1,462	\$1,082	143%	179%	-26%
	25990 Other Support Services, Central	\$0	\$599	\$0	\$0	n/a	-100%	n/a
	25990.07 Unknown 2007 Account Code							
	26100 2007 Account Code - Support Services, Direction of Central Support Services	\$27,058	\$35,233	\$32,952	\$21,145	-22%	-40%	-36%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,311,526	\$1,696,572	\$1,882,173	\$2,096,170	60%	24%	11%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$38,454	\$100,133	\$112,566	\$108,997	183%	9%	-3%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$148,728	\$97,761	\$71,037	\$233,727	57%	139%	229%
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$22,988	\$19,501	\$15,599	\$6,646	-71%	-66%	-57%
	26600 Operation and Maintenance of Plant Services; Security Services	\$2,176	\$17,524	\$23,044	\$23,880	> 500%	36%	4%
	26700 Operation and Maintenance of Plant Services; Insurance	\$108,772	\$170,700	\$190,973	\$164,169	51%	-4%	-14%
	27010 Student Transportation; Service Area Direction	\$57,746	\$44,539	\$29,517	\$69,734	21%	57%	136%
	27100 Student Transportation; Vehicle Operation	\$141	\$50,328	\$46,277	\$51,931	> 500%	3%	12%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$43,837	\$38,772	\$19,276	\$48,162	10%	24%	150%
	27400 Student Transportation; Purchase of School Buses	\$14,078	\$0	\$0	\$0	-100%	n/a	n/a
	27500 Student Transportation; Insurance on Buses	\$246	\$485	\$0	\$0	-100%	-100%	n/a
	27700 Student Transportation; Contracted Transportation Services	\$703,710	\$1,171,509	\$1,198,787	\$1,414,144	101%	21%	18%
	31100 Food Services Operations; Service Area Direction	\$0	\$3,641	\$33,947	\$35,608	n/a	> 500%	5%
	31200 Food Services Operations; Food Preparation and Dispensing	\$273,344	\$388,591	\$408,339	\$441,592	62%	14%	8%
	31900 Other Food Services	\$368,115	\$443,281	\$489,061	\$509,718	38%	15%	4%
	33200 Community Recreation	\$28,350	\$22,145	\$33,682	\$29,295	3%	32%	-13%
	33300 Civic Services	\$0	\$1,010	\$1,554	\$298	n/a	-70%	-81%
	33400 Athletic Coaches	\$206,005	\$262,934	\$263,462	\$284,960	38%	8%	8%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$20,913	\$57,934	\$70,820	n/a	239%	22%
	60700 Debt Services; Nonprogramed Charges; Scholarships	\$17,007	\$9,693	\$13,853	\$13,563	-20%	40%	-2%
<b>Overhead and Operational Total</b>		<b>\$3,547,538</b>	<b>\$4,814,470</b>	<b>\$5,143,241</b>	<b>\$5,960,496</b>	<b>68%</b>	<b>24%</b>	<b>16%</b>
<b>Nonoperational</b>								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$10,159,187	\$1,473	\$21,600	\$0	-100%	-100%	-100%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$113,817	\$0	\$0	\$0	-100%	n/a	n/a
	43000 Facilities Acquisition and Construction; Professional Services	\$64,256	\$0	\$0	\$0	-100%	n/a	n/a
	45100 Building Acquisition, Construction and Improvements	\$0	\$247,548	\$2,901,621	\$489,525	n/a	98%	-83%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$891	\$54,531	\$88,806	\$126,137	> 500%	131%	42%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$10,400	\$0	\$32,459	n/a	212%	n/a
	51100 Debt Services; Principal on Debt; Bonds	\$75,000	\$0	\$220,000	\$120,000	60%	n/a	-45%
	52100 Debt Services; Interest on Debt; Bonds	\$40,224	\$0	\$229,489	\$101,754	153%	n/a	-56%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$886,385	\$1,731,646	\$2,513,570	\$1,760,544	99%	2%	-30%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$0	\$835,263	n/a	n/a	n/a
	54200 2007 Account Code - Common School Fund	\$373,933	\$1,213,918	\$1,180,472	\$540,194	44%	-55%	-54%
	54200 Common School Fund; Principal	\$0	\$0	\$0	\$324,457	n/a	n/a	n/a
	54250 Common School Fund; Interest	\$0	\$0	\$0	\$208,876	n/a	n/a	n/a
<b>Nonoperational Total</b>		<b>\$11,713,693</b>	<b>\$3,259,517</b>	<b>\$7,155,558</b>	<b>\$4,539,208</b>	<b>-61%</b>	<b>39%</b>	<b>-37%</b>
<b>prorated</b>								
	26491 2007 Account Code - PERF	\$87,920	\$135,855	\$136,459	\$106,863	22%	-21%	-22%
	26492 2007 Account Code - Social Security	\$790,800	\$1,018,625	\$942,940	\$551,655	-30%	-46%	-41%
	26493 2007 Account Code - Workmen's Compensation	\$55,698	\$77,692	\$91,224	\$0	-100%	-100%	-100%
	26494 2007 Account Code - Group Insurance	\$1,133,522	\$2,245,886	\$2,383,953	\$1,169,226	3%	-48%	-51%
	26496 2007 Account Code - Unemployment Compensation	\$87	\$3,495	\$19,340	\$13,444	> 500%	285%	-30%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$438,871	\$0	\$9,279	n/a	-98%	n/a
<b>prorated Total</b>		<b>\$2,068,027</b>	<b>\$3,920,424</b>	<b>\$3,573,917</b>	<b>\$1,850,468</b>	<b>-11%</b>	<b>-53%</b>	<b>-48%</b>

1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
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Biannual Financial Report Data**

**South Dearborn Com School Corp (1600)**

1006 Category

Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase				
Student Academic Achievement	\$12,418,943	\$16,915,380	\$16,538,425	\$17,756,113	43%	5%	7%	43.6%	64.0%	54.6%	60.2%
Student Instructional Support	\$572,282	\$991,902	\$980,886	\$981,148	71%	-1%	0%	2.0%	3.8%	3.2%	3.3%
Overhead and Operational Nonoperational	\$3,808,357	\$5,278,962	\$5,633,340	\$6,209,991	63%	18%	10%	13.4%	20.0%	18.6%	21.1%
<b>Grand Total</b>	<b>\$11,713,693</b>	<b>\$3,259,517</b>	<b>\$7,155,558</b>	<b>\$4,539,208</b>	<b>-61%</b>	<b>39%</b>	<b>-37%</b>	<b>41.1%</b>	<b>12.3%</b>	<b>23.6%</b>	<b>15.4%</b>

	FY1998	FY2006	FY2007	FY2008
Student Instructional Expenditures (Academic Achievement plus Support)	45.6%	67.7%	57.8%	63.5%